

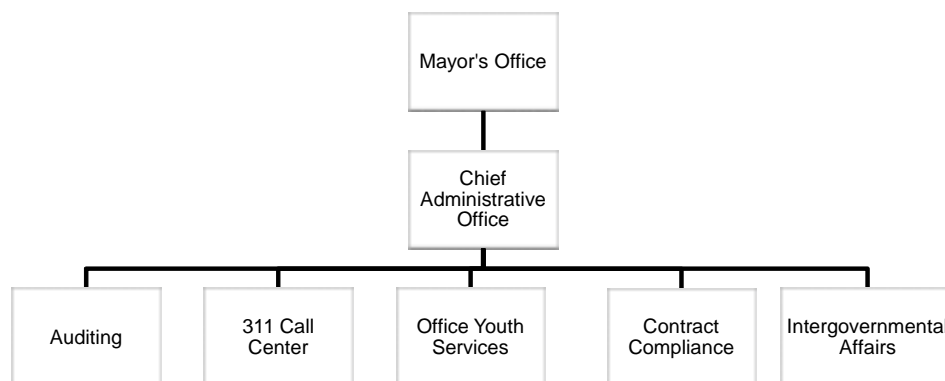
Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	2,857,216	2,894,019	2,703,382	2,755,008
Materials & Supplies	1,071,659	1,264,068	1,029,167	1,696,930
Grants & subsidies	855,990	859,140	210,968	1,062,458
Total Expenditures	4,784,865	5,017,227	3,943,517	5,514,396
Program Revenue	(11,783)	0	0	0
Net Expenditures	4,773,082	5,017,227	3,943,517	5,514,396
<i>Funded Staffing Level</i>				34.00
Authorized Complement				34

MISSION

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

STRUCTURE



SERVICES

The Executive Division is made up of seven service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of the City divisions following the policies of the Mayor, protects and maintains City assets, plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's 311 Call Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Youth Services addresses issues chal-

lenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community groups in partnership with City government. Contract Compliance provides information and assistance to Minority & Women Business Enterprises (M/WBE) to increase their ability to compete for City contracts, monitors M/WBE goals, facilitates the Diversity Developer Incubator which stimulates M/WBE participation in real estate development. The Intergovernmental Affairs Office serves as a liaison between the City Administration, Federal and State lobbyists and legislators as well as Federal and State administrations.

FY2013 PERFORMANCE HIGHLIGHTS

- 100% of our recommendations designed to add value and advance a culture of excellence were accepted by management.
- Launched the 311 Call Center in January 2013.

FY2014 STRATEGIC GOALS

- Implement recommendations of the 5-Year Strategic Plan

Operating Budget

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well-being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	826,796	844,109	859,584	890,028
Materials & Supplies	232,721	169,054	67,595	169,054
Total Expenditures	1,059,517	1,013,163	927,179	1,059,082
Program Revenue	(11,783)	0	0	0
Net Expenditures	1,047,734	1,013,163	927,179	1,059,082
<i>Funded Staffing Level</i>				9.00
Authorized Complement				9

Operating Budget

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	479,062	475,762	476,589	491,382
Materials & Supplies	42,211	72,855	44,205	84,855
Grants & subsidies	0	0	0	232,500
Net Expenditures	521,273	548,617	520,794	808,737
<i>Funded Staffing Level</i>				5.00
Authorized Complement				5

Operating Budget

Auditing provides the Mayor, City Council, and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	461,099	491,662	510,951	463,216
Materials & Supplies	354,650	331,450	631,129	343,206
Net Expenditures	815,749	823,112	1,142,080	806,422
Funded Staffing Level				6.00
Authorized Complement				7

Performance Objectives/Metrics

Auditing – Provide independent, objective, appraisals, analysis, and evaluation of efficiency, effectiveness, and compliance regarding City government operations, programs, and activities.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Number of audit projects completed	19	18	12	Advance
% of accepted recommendations	100%	100%	100%	Advance
Number of fraud deterrent activities	4	2	4	Advance

Operating Budget

To provide a non-emergency Online Support Center for the City of Memphis to better serve its citizens. From potholes, abandoned vehicles, high weeds on vacant lots, and curbside trash to faulty traffic signals and derelict and abandoned homes, the new Online Support Center makes it easy to submit service requests and public sentiments online. The City of Memphis' Online Support Center also allows you to track your service requests.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	318,252	413,013	412,132	378,681
Materials & Supplies	5,652	67,622	9,856	34,622
Net Expenditures	323,904	480,635	421,988	413,303
Funded Staffing Level				8.00
Authorized Complement				8

Performance Objectives/Metrics

311 Call Center – Provide an enhanced level of customer service to citizens by responding to inquiries and requests through the effective and efficient utilization of information management systems.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Complete the 311-system integration for 5 divisions	n/a	20%	100%	Advance
Increase the average speed of answering calls	41 sec	60 sec	50 sec	Advance
Reduce the call abandonment rate	n/a	19%	15%	Advance

Operating Budget

To enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	350,460	289,382	140,415	216,015
Materials & Supplies	273,754	461,313	82,036	462,545
Grants & subsidies	855,990	859,140	210,968	829,958
Net Expenditures	1,480,204	1,609,835	433,419	1,508,518
<i>Funded Staffing Level</i>				1.00
Authorized Complement				1

Legal level consolidation of Human Services, Neighborhood and Community Affairs, Youth Services and Memphis Youth Achieve.

Performance Objectives/Metrics

Office of Youth Services – To provide youth living in the city of Memphis with an opportunity to learn, explore, and prepare for their future.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
# of Youth who graduate from the Memphis Ambassador Program (MAP) annually	99	143	175	Invest
% of MAP graduates that pursue post-secondary education	98	123	175	Invest
# college student workers employed annually by MAP	16	16	16	Invest
Increase the number of participants at the annual Classic College Fair by 25% of FY 2013 attendance	1025	1500	2000	Invest

Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	421,547	0	0	0
Materials & Supplies	162,671	0	0	0
Net Expenditures	584,218	0	0	0
<i>Funded Staffing Level</i>				0.00

Operating Budget

The Office of Contract Compliance serves as the support agency and administrative arm to the Minority and Women Business Enterprise Participation Program. The purpose of the agency is to ensure that the legislative intent of the City's Ordinance 4288 et. Seq., which created the M/WBE program, is carried out in all procurement activities and opportunities. This office will serve as a catalyst through which Minority and Women Business Enterprises can fully participate in the economic expansion of the Memphis business community. This office will facilitate participation of public and private sector business entities in local M/WBE development through direct/indirect procurement opportunities.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	235,726	237,590	243,572
Materials & Supplies	0	51,512	4,846	53,012
Net Expenditures	0	287,238	242,436	296,584
<i>Funded Staffing Level</i>				3.00
Authorized Complement				3

Performance Objectives/Metrics

Contract Compliance – Ensure the compliance of MWBE vendor participation per city ordinances and increase outreach in the area of certification particularly with professional service firms.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase contract compliance monitoring activities on city contracts by 50%	159	291	239	Grow
# of outreach efforts for MWBE vendors in the professional services completed annually	6	14	15	Grow
Certified MWBEs citywide spend	\$35,623,599	\$34,269,869	TBD	Grow

Operating Budget

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington and Nashville and identifies Federal and State legislation that impact the City. This office is also responsible for researching and identifying Federal, State and private grant opportunities and assists with the preparation of grant applications from all City's divisions.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	144,365	66,121	72,114
Materials & Supplies	0	110,262	189,500	549,636
Net Expenditures	0	254,627	255,621	621,750
<i>Funded Staffing Level</i>				2.00
Authorized Complement				2

Performance Objectives/Metrics

Intergovernmental Affairs – Consistently maintain a positive working relationship with local, state, regional and federal governmental officials to advance the city's agenda through advocacy and collaboration.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority
Number of regional legislative planning meetings executed annually	n/a	n/a	5	Advance
Number of City-hosted legislative workshops with contract lobbyists	n/a	n/a	5	Advance
Hold one legislative planning session with divisions directors per quarter	n/a	n/a	100%	Advance

EXECUTIVE

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Intergovernmental Affairs</u>	
ASST ADMINISTRATIVE	2	ADMR INTERGOV	1
CHIEF STAFF SPEC ASST/COMM	1	COORD INTERGOV	1
COORD CITY HALL SECURITY	1	Total Intergovernmental Affairs	2
MAYOR	1		
SECRETARY A	1		
SPEC CITY BRAND MARKETING	1		
SPECIAL ASST MAYOR YOUTH COM- MUNITY	1		
SPECIAL ASST RESEARCH INNOV	1		
Total Mayor's Office	9		
<u>Chief Administrative Office</u>			
ASST ADMINISTRATIVE	1		
COORD RESEARCH EXEC	1		
OFFICER CHIEF ADMIN	1		
OFFICER CHIEF ADMIN DEPUTY	1		
SECRETARY A	1		
Total Chief Administrative Office	5		
<u>Auditing</u>			
AUDITOR CITY	1		
AUDITOR INFORMATION TECH	1		
AUDITOR INTERNAL	1		
AUDITOR SUPERVISING	2		
SECRETARY A	1		
Total Auditing	6		
<u>311 Call Center</u>			
SPEC CITIZEN INFORM	7		
SUPER CITIZEN SVC CTR	1		
Total 311 Call Center	8		
<u>Youth Services</u>			
MGR YOUTH SVCS	1		
Total Youth Services	1		
<u>Contract Compliance</u>			
ANALYST CONTRACT COMPLIANCE	2		
OFFICER CONTRACT COMPLIANCE	1		
Total Contract Compliance	3		
		<u>TOTAL EXECUTIVE</u>	<u>34</u>



